# 2006-12 Council Capital Improvements Plan

*The Council's six-year capital plan is to be submitted to the Capital Planning Advisory Board by April 15, 2005. Refinements can be made to the plan over the next few months as the Council develops its funding priorities for the FY 2006-08 budget recommendation.*

Action: The staff recommends that the Council's Executive Committee approve the Council's 2006-12 Capital Improvements Plan to be submitted April 15, 2005, pursuant to KRS 7A.120(3), to the Capital Planning Advisory Board.

KRS 7A.120(3) directs that in odd-numbered years each state agency shall submit information about its facilities and facilities-related needs to the Capital Planning Advisory Board. The individual agency plans are used by the CPAB to develop a comprehensive statewide capital improvements plan, encompassing all state agencies and postsecondary institutions. The plans are shared with the heads of the three branches, the Governor, the Chief Justice, and the Legislative Research Commission, by November 1 of each odd-numbered year.

The Council's 2006-12 Capital Improvements Plan is due April 15, 2005. The plan will include a description of the agency, a list of capital-related needs, and how the agency plans to address them. Technology is the primary capital resource included in the Council's plan. Current technology is dated and upgrades are needed to support the current program demands and to meet the goals of HB 1 and the public agenda. (See attached.)

The Capital Improvements Plan will enable the postsecondary system to provide services to students and the public in a coordinated and collaborative fashion. The Council's plan identifies 12 technology and related projects to support agency and public agenda initiatives for a combined project scope of $21.1 million. The plan will include $20.8 million of General Funds bond funding and $300,000 of federal funds. The Council's priorities must be considered with other statewide priorities for the postsecondary system.

The Council staff anticipates that successful implementation of these projects will increase collaboration and efficiency, strengthen the system of postsecondary education, and help to achieve the public agenda. The projects will extend the reach of Kentucky postsecondary education to students and citizens where needs have not been fully met.

**Staff preparation by Sherron Jackson**

# Council on Postsecondary Education
## 2006-2012 Capital Improvements Plan

Draft

| Priority/Project Name | State | Agency | Federal | Other | Total |
|---|---|---|---|---|---|
| 1 Purchase KYVU/KYVL Electronic Data Bases | $ 7,000,000 | | | $ | 7,000,000 |
| 2 Purchase Knowledge Management System | 2,500,000 | | | | 2,500,000 |
| 3 Web site ADA Compliance Restructuring | 500,000 | | | | 500,000 |
| 4 Purchase KYVL Integrated Library System | 5,000,000 | | | | 5,000,000 |
| 5 Purchase Interactive Television (ITV) System | 800,000 | | | | 800,000 |
| 6 Purchase KYVU Centralized Hosting License (Video Streaming) | 750,000 | | | | 750,000 |
| 7 Purchase Portable Training Labs Hardware and Software | 300,000 | | | | 300,000 |
| 8 Purchase KYVL Interlibrary Loan System | 700,000 | | | | 700,000 |
| 9 Purchase Postsecondary Education Video Conference System | 1,500,000 | | | | 1,500,000 |
| 10 Purchase Kentucky Adult Education Mobile Education Lab | | | $ 300,000 | | 300,000 |
| 11 Purchase KYVL Reference Desk Software | 600,000 | | | | 600,000 |
| 12 Purchase Portal Statewide License Phase II | 600,000 | | | | 600,000 |
| 13 KYVU/KYVL Statewide Software License Pool | 500,000 | | | | 500,000 |
| **Total Planned Capital Projects** | **$ 20,750,000** | **$ -** | **$ 300,000** | **$ -** | **$ 21,050,000** |

Notes:

The draft priorities are suggested based on the Council leadership's consensus that the highest priorities should be:

a) Projects required to meet federal standards (ADA).

b) Projects that help to centralize services and systems.

c) Projects that allow basic continuation of existing services.

d) Streamlining/upgrading services focused to meet the needs of constituents and general citizen users.

e) Establishing new services.

April 1, 2005

# Council on Postsecondary Education
# 2006-2012 Capital Improvements Plan
# Project Descriptions

**1. Purchase KYVU/KYVL Electronic Data Bases, $7,000,000, General Fund**
The Kentucky Virtual Library provides electronic library services for all Kentuckians. The KYVL resources and services allow electronic access for all KYVU students and Kentuckians regardless of where they live. The project is intended to leverage current funding to expand and enhance the electronic databases. There are currently more than 40 databases with over 7,000 full text journals. If funded, the project will expand the databases to include the current issues and archives of Kentucky newspapers to better support the increasing number of academic programs. All four million citizens of the Commonwealth can use the KYVL through the KYVL Gateway or the following libraries:

- 118 public libraries with 1,894,177 registered patrons.
- 36 public universities and colleges with a total of 145,779 student FTE.
- 19 independent universities and colleges with a total of 20,878 student FTE.
- 1,271 public K-12 schools with a total of 619,969 students.
- 12 special postsecondary institutions of 10,798 student FTE.
- Hospitals, independent K-12 schools, state agencies, and others.

**2. Purchase Knowledge Management System, $2,500,000, General Fund**
The Council proposes to purchase a Knowledge Resource Management System for postsecondary education. In this instance, a knowledge management system organizes the traditional elements of enterprise data systems under a broad umbrella where data are oriented to the goals and purpose of the organization. The system will be expanded to include more external data sources to be migrated into data sub-sets, placed in a data management system, and made available for analysis of trends.

Much of the information generated or handled by the Council currently cannot be searched, shared, reused, or repurposed - not by our partners, the public, or by Council staff. The knowledge resource management system will give the Council an expanded ability to communicate with clients and partners.

The traditional data system will be replaced with a new, Web-enabled knowledge resource management system that would allow for: the electronic collection of student, facilities, finance, and academic program data from the state supported and independent postsecondary education institutions; editing and auditing of the data; storage of data in a warehouse environment; extensive analysis of data; and the display of data in a number of formats including graphical displays and tables.

**3. Web Site ADA Compliance Restructuring, $500,000, General Fund**
The current Web sites operated by the KYVU, the KYVL, and the KYVAE need to be restructured to meet the W3C level of ADA compliance. In some instances, a restructure of the Web sites will be necessary to allow full ADA compliance. This is particularly important in the area of assistive reading software. Special software and programming will be needed to modify the functionality of the Web site for Kentuckians with special needs. As recipients of federal funds, the KYVU, the KYVL, and the KYVAE must exceed the minimum ADA requirements with a comprehensive, robust, and user-friendly environment for special needs users.

**4. Purchase KYVL Integrated Library System, $5,000,000, General Fund**
The KYVL provides a common library management system to access the vast collections housed in Kentucky libraries and the selective electronic resources on the Internet to meet Kentuckians' information needs.

Integrated Library System (ILS) software provides a unified interface and database for purchasing, acquiring, processing, cataloging, lending, and tracking of books, journals, recorded media, digital media, and other information sources. Almost every task librarians perform is assisted by an ILS. An ILS allows faculty and students, as well as citizens of Kentucky and public library patrons, to search the library catalog online to identify and locate available library resources.

Rapid developments in computer and software technology will require an upgrade of the KYVL consortium ILS. A hub site model will still be used in the implementation of a new ILS. The KYVL-coordinated workgroup will continue to share knowledge and funds to support the ILS consortium.

**5. Purchase Interactive Television (ITV) System, $800,000, General Fund**
The Kentucky state supported postsecondary education institutions all have extensive course offerings delivered through Interactive Television (ITV). These institutions participate in the Kentucky Tele-linking Network (KTLN). The advent of the Kentucky Postsecondary Education Network (KPEN), a Multiple Provider Learning System (MPLS) network, means that all of the institutions must convert their ITV equipment to the new, h.323, Internet protocol (IP)-based video standard.

**6. KYVU Centralized Hosting License, $750,000, General Fund**
The KYVU currently outsources the hosting of all its Web sites, course management systems, and learner management systems. Integration and security issues are increasingly complex. Firewall issues make day-to-day management of these systems difficult. The KYVU believes direct system administration would improve functionality and efficiency of resources. This request would provide the hardware needed for administration of the Web sites by the Council.

**7. Purchase Portable Training Labs Hardware and Software, $300,000, General Fund**
The Kentucky Virtual University (KYVU), the Kentucky Virtual Library (KYVL), and Kentucky Adult Education would like to purchase the hardware and software needed for three separate training labs. These training labs would be portable and would increase each entity's ability to respond to the increased demand for training on curriculum and management software used in their daily operations. Travel expenses would be reduced because the training could be delivered on site rather than requiring the participants to travel to a training center large enough to accommodate them.

**8. Purchase KYVL Interlibrary Loan System, $700,000, General Fund**
The project creates a statewide electronic interlibrary loan system that automates the transfer of interlibrary loan information (ILL) between libraries and allows the processing of requests and delivery of requested items. The intention is to replace the ARIEL software, which is a standalone product and needs a great deal of human interaction to make it work. The new interlibrary loan system would be an integrated and more automated approach and would include phasing out ARIEL software.

**9. Purchase Postsecondary Education Video Conference System, $1,500,000, General Fund**
The postsecondary education system currently has an interactive television video (ITV) system that is being converted to an IP-based video standard. This new system will augment the traditional video

system where course work is done at fixed sites by adding the capability of a Web-based multi-user conferencing system that is based on an Internet protocol standard.

**10. Purchase Kentucky Adult Education Mobile Education Lab, $300,000, Federal Funds**
The Kentucky Adult Education program needs an additional 38-foot mobile training lab with 12 workstations used to provide statewide workplace essential skills training. The KYAE has established an aggressive goal of 300,000 people enrolled by 2010.  Workplace training will be an essential contributor if the goal is to be met. Addition of the unit would allow the KYAE to better meet the needs of business and industry at the local site where training is most needed.

**11. Purchase KYVL Reference Desk Software, $600,000, General Fund**
The KYVL would like to expand reference services to all Kentucky students, faculty, citizens, and businesses by providing statewide online reference services, which would include interactive chat, searchable knowledge base and rules-based routing, and referral of user questions. This request would provide software and training for a multi-consortia arrangement with reference services throughout the state.

**12. Purchase Portal Statewide License Phase II, $600,000, General Fund**
This project received initial authorization in the 2004-06 biennium. Additional funding is needed to fully implement the project. Through the KYVL portal (currently Site Search), all users are able to search simultaneously all of the electronic databases, library catalogs, and external Web sites.  This greatly simplifies a process that, in the past, was very complex and often frustrating.  The current portal search software was no longer supported after December 2003.

**13. KYVU/KYVL Statewide Software License Pool, $500,000, General Fund**
The Kentucky Virtual University and the Kentucky Virtual Library would like to purchase statewide licenses for a pool of software products that would be available to every school, college, university, or library in the state.  Both entities have a proven track record of cost efficiencies realized by the Commonwealth through the collective buying power of statewide licenses.  These licenses would include such items as: Plagiarism Detection Software, Laboratory Enactment Software (such as chemistry, biology, etc.), and Homework Help/Tutoring Services.


Total Cost of Planned Projects   $21,050,000
        State General Fund        20,750,000
        Federal Funds                300,000

April 1, 2005